United Nations A/62/642

General Assembly

Distr.: General
9 January 2008

Original: English

Sixty-second session
Agenda item 142
Financing of the United Nations Operation in Côte d'Ivoire

Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
III.	Resource performance	30
	A. Financial resources	30
	B. Monthly expenditure pattern	31
	C. Other income and adjustments	31
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	32
	E. Value of non-budgeted contributions	32
IV.	Analysis of variances	33
V.	Actions to be taken by the General Assembly	37

08-20424 (E) 080208

Summary

The present report contains the performance report on the budget of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNOCI for that period has been linked to the Operation's objective through a number of results-based budgeting frameworks, grouped by components, namely, ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	231 253.2	231 857.0	(603.8)	(0.3)
Civilian personnel	83 396.9	80 324.9	3 072.0	3.7
Operational costs	158 239.2	138 587.7	19 651.5	12.4
Gross requirements	**472 889.3**	**450 769.6**	**22 119.7**	**4.7**
Staff assessment income	8 020.1	7 597.9	422.2	5.3
Net requirements	**464 869.2**	**443 171.7**	**21 697.5**	**4.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**472 889.3**	**450 769.6**	**22 119.7**	**4.7**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	200	194	3.0
Military contingents	7 915	7 844	7 753	1.2
United Nations police	450	441	386	12.5
Formed police units	750	688	646	6.1
International staff	469	458	373	18.6
National staff	590	576	530	8.0
United Nations Volunteers	282	210	227	(8.1)
Temporary positions[c]				
International staff	9	8	3	62.5
National staff	18	13	—	100.0
Government-provided personnel	8	8	8	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General dated 13 April 2006 (A/60/753) and subsequently revised in his report dated 26 September 2006 (A/61/468), amounted to $472,889,300 gross ($464,869,200 net). It provided for 200 military observers, 7,915 military contingent personnel, 450 United Nations police personnel, 750 formed police units personnel, 469 international staff, 590 national staff, 282 United Nations Volunteers, 27 general temporary assistance (9 international and 18 national) positions and 8 Government-provided personnel.

2. Based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its reports on the financing of UNOCI (A/60/896, para. 52, and A/61/551, para. 14), the General Assembly, by its resolutions 60/17 B and 61/247, appropriated a total amount of $472,889,300 gross ($464,869,200 net) for the maintenance of the mission for 2006/07. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004) for an initial period of 12 months as from 4 April 2004. The mandate for the performance period was provided by the Council in its resolutions 1652 (2006), 1682 (2006), 1726 (2006) and 1739 (2007). By its resolution 1682 (2006), the Council authorized an increase in the Operation's strength of up to 1,500 additional personnel, including a maximum of 1,025 military personnel and 475 police personnel. In its resolution 1739 (2007), the Council extended the mandate of UNOCI until 30 June 2007 and decided that the mandate of the Operation would be as described in paragraph 2 of the resolution.

4. The Operation is mandated to help the Security Council achieve an overall objective, namely, to restore normalcy and overall security in Côte d'Ivoire.

5. Within this overall objective, the Operation has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support components.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budgets. In particular, the report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: stabilization of security conditions in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
No violations of the comprehensive ceasefire agreement of 3 May 2003 (2004/05: 2; 2005/06: 0; 2006/07: 0)	Achieved. No violations of the comprehensive ceasefire agreement of 3 May 2003
Establishment of a restructured and reformed FANCI (Forces armées nationales de Côte d'Ivoire) in accordance with the Linas-Marcoussis, Accra III and Pretoria Agreements	In accordance with the Ouagadougou Peace Agreement signed on 4 March 2007, the two forces, Forces nouvelles and the national defence and security forces, will be merged into a new integrated Ivorian defence force. During a meeting held on 23 April 2007, the Minister of Defence decided to create a commission dealing with the attribution of ranks in the future defence forces. The Government's objective was to merge the two forces, then to reduce their strength progressively by incentive measures
No reports of armed groups non-signatories to the comprehensive ceasefire agreement of 3 May 2003 threatening the civilian population (2004/05: 3; 2005/06: 0; 2006/07: 0)	Achieved. No reports of armed groups non-signatories to the comprehensive ceasefire agreement of 3 May 2003 threatening the civilian population
Full compliance by Ivorian parties and neighbouring States with the arms embargo (2004/05: 2 incidents of non-compliance; 2005/06: 0 incidents; 2006/07: 0 incidents)	Achieved. No incidents of non-compliance reported

Planned outputs	*Completed (number or yes/no)*	*Remarks*
525,600 mobile and foot troop patrol days (20 troops per patrol x 2 patrols per company x 36 companies x 365 days)	560,580	Sector West: 15 troops per patrol x 22,301 patrols; Sector East: 15 troops per patrol x 13,611 patrols; and Abidjan: 15 troops per patrol x 1,460 patrols The change in number of patrols was due to the change in situation in Sector West. The aim was to intensify the presence of UNOCI in the ex-zone of confidence
273,750 troop security/control person days (25 troops per checkpoint x 3 checkpoints per battalion x 10 battalions x 365 days)	171,915	18 checkpoints were activated, representing 98,550 security/control person days in Sector West and 73,365 in Sector East Only battalions deployed in the ex-zone of confidence were manning checkpoints, with the remaining checkpoints deactivated

2,880 air patrol hours (6 helicopters x 40 hours/helicopter x 12 months)	178	178 air patrol hours (3 helicopters x 6.59 hours/helicopter x 9 months) The lower than planned number of air patrol hours resulted from the improved security situation
37,230 military observers mobile patrol person days (2 military observers per patrol x 3 patrols x 17 team sites x 365 days) in Sectors East and West	32,457	The dismantling of zone of confidence resulted in a decrease in the number of patrols with 3 military observers per patrol x 4,949 patrols conducted in Sector West and 3 military observers per patrol x 5,870 patrols conducted in Sector East
730 boat patrol days, including on the Abidjan Ébrié Lagoon, and emergency evacuation (2 boats x 365 days)	520	2 boats x 10 patrols x 26 weeks, as required No emergency evacuation was required
12 reports to the Côte d'Ivoire Sanctions Committee and the Security Council on compliance with the arms embargo	9	Reports issued to the Côte d'Ivoire Sanctions Committee and the Security Council on compliance with the arms embargo
Organization and conduct of an average of 7 weekly inspections of the cargo on board aircraft and transport vehicles at 2 seaports, 3 airports, 4 airfields, 10 military bases and 5 border crossings	360	Monthly inspections at 2 seaports, 3 airports, 6 airfields, 14 military bases and 5 border crossings. Increased number of inspections at military bases and airfields attributable to operational requirements
Participation in 12 meetings by the Force Commander on regional and inter-mission cooperation, including with Economic Community of West African States (ECOWAS) defence and security committees, United Nations Integrated Office in Sierra Leone (UNIOSIL), United Nations Mission in Liberia (UNMIL), UNOCI and the United Nations Office for West Africa focused on containing cross-border movement of armed groups and operations against illegal movement of weapons	13	Meetings
Regular meetings with FANCI to advise on monitoring the borders, with particular attention to the situation of Liberian refugees and to the movement of combatants	Yes	Monthly meetings with the Forces de défense et de sécurité de Côte d'Ivoire/Centre de préparation et de conduite des opérations and weekly meetings at sector and battalion level
Daily liaison with FANCI and the military elements of the Forces nouvelles to promote trust and confidence between all the Ivorian forces, including United Nations-Ivorian police/military joint patrols in Abidjan as well as in the zone of confidence	Yes	Average of 3 liaison conferences per day, 5 days per week

Organization of monthly meetings of the Quadripartite Commission and weekly tripartite meetings on the implementation of the ceasefire agreement	No	Owing to the decision of Forces nouvelles in August 2006 to stop the dialogue with the Government
Regular advice to FANCI and Forces nouvelles on their military responsibilities under the Linas-Marcoussis, Accra III and Pretoria Agreements, including on development of operational guidelines	Yes	On average, 3 meetings per week for a total of 156 meetings
75,190 troop security person days for the close protection of the ministers of the Government of Côte d'Ivoire and other major political leaders (206 troops x 365 days)	75,190	Troop security person days
29,600 mobile and foot troop patrol days (20 troops per patrol x 2 patrols per company x 4 companies x 185 days)	44,400	Patrol days (30 troops per patrol x 8 patrols per day x 185 days)
13,875 troop security/control person days (25 troops per checkpoint x 3 checkpoints per battalion x 1 battalion x 185 days)	13,875	Troop security/control person days
13,505 troop security person days for the close protection of the ministers of the Government of Côte d'Ivoire and other major political leaders (73 troops x 185 days)	13,505	Troop security person days

Component 2: disarmament, demobilization, reintegration, repatriation and resettlement

Expected accomplishment 2.1: progress towards reintegration of national ex-combatants and former militias into Côte d'Ivoire society; repatriation and resettlement of foreign ex-combatants present in Côte d'Ivoire, with special attention to the specific needs of women and children

Planned indicators of achievement	*Actual indicators of achievement*
Reintegration, repatriation and resettlement of 48,064 foreign and national ex-combatants in Côte d'Ivoire, including 42,564 Forces nouvelles elements and 5,500 Government troops (2004/05: 0; 2005/06: 0; 2006/07: 48,064)	The reintegration, repatriation and resettlement of foreign and national ex-combatants in Côte d'Ivoire did not occur owing to the delayed implementation of the Ouagadougou Peace Agreement, largely attributable to the slow implementation of the peace process prior to the Agreement. The parties were unable to meet the 23 April 2007 deadline regarding dismantling the militias and the cantonment of combatants, as these tasks required more detailed planning than envisaged in the Agreement

Rehabilitation, reintegration and reunification with families of 3,000 former child soldiers (2004/05: 0; 2005/06: 0; 2006/07: 3,000)	As at 30 June 2007, the United Nations Children's Fund (UNICEF) was assisting 1,200 children formerly associated with armed groups. The programme was conducted in collaboration with local partners, partner institutions and agencies such as the World Bank, the World Food Programme (WFP), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Development Programme (UNDP) and UNOCI and covers Bouaké, Korhogo, Man, Danané and Logoualé. The International Rescue Committee, in collaboration with the International Committee of the Red Cross, Save the Children and UNICEF, was running programmes that benefit 500 self-demobilized ex-child soldiers in the Biankouma and Touba areas under the control of Forces armées des Forces nouvelles (FAFN). Among these children, 100 returned to school, while the remaining 400 were attending informal vocational training centres
Reintegration of 2,000 former members of armed militias (2004/05: 0; 2005/06: 0; 2006/07: 2,000)	The militias that were to take part in the disarmament and dismantling programme had been identified. Negotiations with some of these groups started in July 2006 and a first attempt at disarming militias started in Guiglo, in the western part of the country, on 26 July 2006. During this attempt the National Programme on Disarmament, Demobilization and Reintegration (PNDDR) registered 981 militia members who surrendered only 110 mostly unserviceable weapons and 6,975 assorted rounds of ammunition. This fell far below the weapons and ammunition per combatant ratio and the process was suspended on 4 August 2006 on account of the low number and the poor quality of the surrendered weapons. Of the 981 militia who took part in the first attempt of the programme, 500 have entered into a reintegration programme run by German Technical Cooperation and funded by the European Community, which is to serve as both a pilot project and a confidence-building measure
Participation of 20,000 former members of unarmed militias in sustainable economic and development programmes administered by the National Programme on Disarmament, Demobilization and Reintegration, UNDP and non-governmental organizations (NGOs) (2004/05: 0; 2005/06: 0; 2006/07: 20,000)	Not achieved, as the disarmament and demobilization of militias did not commence

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of Côte d'Ivoire on establishment of a task force on the implementation of economic and development reintegration programmes for ex-combatants and former militia members, with special advice on the specific needs of women and children	No	The task force was not established, as the disarmament and demobilization did not commence. Advice on the specific needs of women and children provided during meetings with the National Programme on Disarmament, Demobilization and Reintegration (PNDDR)

Advice to the National Programme on Disarmament, Demobilization and Reintegration on the implementation of the reintegration programme, with special advice on the specific needs of women and children	Yes	Advice on inclusion of women associated with the armed forces in the disarmament, demobilization and reintegration programme provided through weekly meetings with PNDDR. Advice provided also focused on gender mainstreaming of the disarmament, demobilization and reintegration process, including the separation of women's and men's accommodation and facilities at the cantonment sites for the existing 17 locations
Advice to National Programme on the formulation and implementation of a nationwide public information programme in support of the reintegration programme	Yes	Through monthly meetings with PNDDR to strategize on a nationwide public information campaign. A nationwide public information sensitization campaign was initiated in collaboration with disarmament, demobilization and reintegration and Government counterparts (PNDDR and Integrated Command Centre) during which 10 radio spots in French were broadcast to explain the disarmament, demobilization and reintegration process; 1 leaflet, 1 cartoon poster and a frequently-asked-questions sheet were prepared. The implementation of the campaign was put on hold, as disarmament and demobilization did not commence
Organization of weekly inter-agency coordination meetings with the World Bank, UNDP, UNICEF, the Office for the Coordination of Humanitarian Affairs (OCHA), the European Union and the donor community involved in the disarmament, demobilization and reintegration/disarmament, demobilization, reintegration, repatriation and resettlement programmes	No	Inter-agency coordination meetings resumed on 14 April 2007 and were held on a monthly basis
Organization of an annual meeting with National Programme, Prime Minister's Office, UNDP, World Bank, European Union, ECOWAS, African Union and donor community on the regional dimensions of the disarmament, demobilization, reintegration, repatriation and resettlement programmes with special attention to the specific needs of women and children	No	A joint UNOCI/PNDDR seminar scheduled for 20 and 21 February 2007, with the participation of the Office of the Prime Minister, UNDP, the World Bank, the European Union, ECOWAS, the African Union and the donor community was postponed given the sensitivity of the ongoing direct dialogue between the presidency and the Forces nouvelles leadership at the time
Daily radio programmes in 5 national languages, distribution of 15,000 pamphlets/leaflets in national languages, 12 briefings to the media and diplomatic community, 1 film, 1 video footage, 200 photographs, outreach activities, including 12 forums and 5 special events	Yes	10 radio spots on disarmament, demobilization and reintegration sensitization during July 2006; regular day-to-day news coverage and current affairs on around 208 disarmament, demobilization and reintegration events; 3 interviews of the disarmament, demobilization and reintegration Chief on Radio ONUCI-FM; organized 60 press briefings with disarmament, demobilization and reintegration issues discussed at over half of these briefings; produced 10 newsletters, including articles on disarmament

		and dismantlement of militia/disarmament and dismantlement of rebels; produced explanatory note on the zone of confidence; aired one 26-minute television programme on disarmament, demobilization and reintegration on Radiodiffusion Télévision Ivoirienne (RTI); produced 1 film (12 minutes) and aired the film during 12 UNOCI forums highlighting how disarmament, demobilization and reintegration contributes to the peace process; one 8-minute video footage shared with international broadcasters; regular television news items (60 video materials) covering various components produced, delivered and aired locally on RTI and international televisions; prepared disarmament, demobilization and reintegration leaflet (1 x 50,000 copies) and cartoons (1 x 50,000 copies); organized 5 communications campaigns through posters; and 150 CDs on disarmament, demobilization and reintegration prepared and distributed to community radios for sensitization
		Disarmament, demobilization and reintegration explained and discussed at 11 forums (Adjamé (2), Bangolo, Bouna, Tiébissou, Tabou, San-Pédro, Sebroko (children's forum), Yamoussoukro, Attecoube and Séguéla) and in 11 school caravan programmes
		8 meetings held with PNDDR officials to discuss the information and communications campaign, documents related to the campaign and the state of affairs in the area of disarmament, demobilization and reintegration
Technical assistance (transport of equipment and other logistical support, including development of contingency plans for communications and transportation support and provision of water, shelter and generators) and advice to United Nations agencies and other partners (international NGOs, National Programme on Disarmament, Demobilization and Reintegration) in implementation of reintegration projects for ex-combatants in 4 reintegration areas	Yes	A plan for the implementation of the disarmament and demobilization had been developed and technical needs identified. Construction of 4 disarmament, demobilization and reintegration camps in Odienné, Kani, Ferkessédougou and Ouangolo dougou commenced
Advice to the Office of the Prime Minister on social and economic reinsertion programmes for former members of militias	Yes	
Implementation of 10 quick-impact projects	No	3 projects implemented. The remaining 7 projects were pending the commencement and completion of the disarmament and demobilization process
Security arrangements for 11 disarmament sites within the 11 disarmament,	No	Disarmament, demobilization and reintegration programmes did not commence

demobilization and reintegration zones, including security of weapons and ammunition collection and storage sites		
Collection, safekeeping/storage, transportation and/or neutralization/ destruction of weapons, ammunition and other materiel in 11 disarmament sites	No	Disarmament, demobilization and reintegration programmes did not commence

Component 3: humanitarian and human rights

Expected accomplishment 3.1: progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Ratification by the Government of Côte d'Ivoire of at least 1 additional international human rights instrument and submission of at least 1 periodical report required under existing treaties to which Côte d'Ivoire is a signatory	The Government of Côte d'Ivoire did not ratify international human rights instruments and did not submit initial or periodical reports to treaty body mechanisms
Investigation by national and international human rights organizations and NGOs operating in Côte d'Ivoire of human rights violations and issuance of 5 reports on the human rights situation in the country (2004/05: 0 reports; 2005/06: 7 reports; 2006/07: 5 reports)	Achieved. 8 human rights reports published
Perpetrators of serious human rights violations are identified and brought to the attention of competent civilian and/or military judicial authorities (2004/05: 0; 2005/06: 95; 2006/07: 25)	52 perpetrators of serious human rights violations identified and brought to the attention of concerned authorities
Preparation and implementation of action plans by parties to the conflict on ending the use of child soldiers (2004/05: 0; 2005/06: 0; 2006/07: 2)	FAFN and militia groups in the west committed to action plans to end the use of child soldiers in October 2005 and September 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advocacy for ratification of additional international human rights instruments and assistance in the preparation and submission of periodical reports to treaty bodies	Yes	Organized and implemented in cooperation with national authorities a training programme on the role of the State and the civil society in the promotion and protection of human rights in Bouaké, Yamoussoukro and Abidjan (a total of 90 participants representing the national civil-military authorities). One of the subjects of the training was the United Nations human rights treaty system

		Co-organized two workshops in collaboration with the local NGO (Association ivoirienne pour le developpement du droit (AIDD)) and the local Amnesty International chapter on the ratification of international instruments, including the Rome Statute
Advice to the Government of Côte d'Ivoire and national institutions, including the National Human Rights Commission, legislative and judicial institutions and civil society organizations, on human rights issues and standards	Yes	9 working sessions held with the Minister of Justice as well as the Minister of Human Rights on the human rights situation in Côte d'Ivoire and ways and means to enhance the capacities of the national authorities in their obligations to promote and protect the rights of the citizens. An organizational and functional chart was developed and shared with the ministries to mainstream human rights in Government policies and strategies
		Held weekly meetings to review the human rights situation, including advising on issues and standards at the national level with Ministries of Internal Security, Human Rights, Justice and National Reconciliation, representatives of the Military Prosecutor and the Army, and national and international NGOs; and at the local level with Forces nouvelles civilian and military authorities as well as with governors, prefects and other civilian and military officials
		Provided monthly advice to NGOs on how to conduct investigations, draft reports and conduct advocacy campaigns
Assistance in the formulation of the National Human Rights Plan of Action	No	Delayed owing to lack of progress in the political process and frequent changes of interlocutors within the Government
Daily visits by human rights officers in 9 field offices across the country to advocate human rights issues with local authorities, NGOs and civil society	Yes	Prepared daily situation reports on the overall human rights situation in the country, consisting of monitoring, reporting and conducting regular reviews of the situation with local authorities and NGOs
5 workshops on the role of civil society in promoting human rights for 500 members of local civil society organizations operating in 5 areas throughout the country	Yes	Conducted 4 workshops on the role of civil society in promoting human rights in 4 different regional locations (Abidjan, Bouaké, Odienné and Yamoussoukro) with 500 participants
		Organized 7 seminars/commemorations with the participation of civil society organizations and civil and military authorities: 1,000 participants in Bouaké; 11,000 in Odienné; 200 in Abidjan; 300 in Daloa; 100 in Korhogo; 300 in Yamoussoukro; and 1,000 in Oumé
Training of 100 staff of local NGOs in 9 locations across the country in investigation and documentation of human rights violations	Yes	100 staff of local NGOs from all 9 locations trained in Abidjan, as security concerns and logistic difficulties impeded training in certain regional locations
Organization of monthly meetings of the Human Rights Thematic Group in Abidjan, with the participation of representatives of	No	Drafted and presented on 22 May 2007 the Human Rights Thematic Group's terms of reference to the United Nations country team, which endorsed it on that day. A

United Nations agencies, the Government of Côte d'Ivoire, national institutions, including the National Assembly and the Economic and Social Council, and national and international NGOs, to coordinate action on the implementation of a national human rights strategy on the promotion and protection of human rights in Côte d'Ivoire		meeting of the Thematic Group composed of country team representatives was held on 12 June 2007 14 meetings of the NGO forum Cercle des ONG des droits de l'homme, held in Abidjan on human rights issues
Organization of 2 national colloquiums for national institutions, including the National Assembly and the Economic and Social Council, the Judiciary, the Bar Association, academics and civil society on the protection of human rights and administration of justice in post-conflict society, and the role of civil society in promoting human rights and national reconciliation	No	National colloquiums were not held owing to lack of progress in the political process
5 human rights training sessions and refresher courses on human rights for a total of 500 Ivorian military, law enforcement and judicial personnel, with particular emphasis on the rights of women and children	Yes	Organized 4 human rights training sessions in Bouaké, Abidjan, Daloa and Abengourou addressed to the Ivorian military and law enforcement officers and conducted 2 ceremonies/celebrations (Bouaké and Abidjan) on human rights with the participation (approximately 500 participants) of the military, law enforcement and judiciary personnel on human rights issues
Bimonthly (every 2 months) reports on the human rights situation throughout the country, with violations brought to the attention of the Ivorian judicial and law enforcement authorities	No	2 reports covering the period May to August 2006 and September to December 2006. Fewer reports were issued than planned, as the issuance of public reports every 2 months was found to be overambitious and unrealistic given the process of verification and validation involved
5 special fact-finding missions on gross human rights violations in Côte d'Ivoire	5	Special investigations into human rights violations committed in Duékoué and on the alleged existence of mass graves and human trafficking in Abidjan, Vavoua (Marahoué) and Alépé
Participation in 2 subregional consultations, coordination and cooperation meetings between human rights components of UNOCI, UNMIL and UNIOSIL to coordinate action and enhance cooperation with a view to improving the human rights situation in the subregion	No	Participation in 1 subregional meeting on impunity, discrimination and poverty organized by the Office of the United Nations High Commissioner for Human Rights in Dakar
Bimonthly (every 2 months) reports to Security Council Committee established pursuant to resolution 1572 (2004) on developments regarding human rights violations in Côte d'Ivoire	No	2 reports on human rights developments submitted to Security Council Sanctions Committee in November 2006 and February 2007

Bimonthly (every 2 months) meetings of the Task Force on the establishment and functioning of the monitoring and reporting mechanism on children in armed conflict	No	The Task Force comprised of the United Nations country team, met 3 times. Issues related to the establishment and functioning of the monitoring and reporting mechanism on children in armed conflict managed by UNOCI and UNICEF
Bimonthly (every 2 months) reports to the Security Council Working Group established pursuant to Council resolution 1612 (2005) on grave violations and abuses committed against children affected by the armed conflict	No	2 bimonthly reports prepared and submitted to the Security Council Working Group established in Council resolution 1612 (2005). The Working Group was periodically informed of the progress of the implementation of Council resolution 1612 (2005)
Annual monitoring and compliance country report on grave violations and abuses committed against children	Yes	Included in the annual report of the Secretary-General on children and armed conflict in Côte d'Ivoire to the Security Council
Advice to parties to conflict on development, implementation and monitoring of action plans to end grave violations and abuses committed against children	Yes	3 meetings held with the leadership of FAFN and 2 meetings with the leadership of militia groups to advise on the implementation of action plans to end the use of child soldiers
Provision of information for inclusion in the Secretary-General's report to the Security Council on the establishment of the monitoring and reporting mechanism pursuant to Council resolution 1612 (2005)	Yes	
Public information campaign to promote human rights among the general public through 40 weekly radio programmes, printing of 15,000 leaflets, bimonthly (every 2 months) press briefings, outreach activities, including 2 forums and 2 special events	Yes	Produced 2 television programmes, "Sur la route de la paix", and one poster "Où sont les coupables?"; organized and celebrated International Human Rights day in Bouaké; produced 2 television programmes of 52 minutes (each) on 2 separate human rights themes ("jeunesse et droits de l'homme" and "les droits de la femme en période de crise"); organized 5 press conferences on human rights issues with visiting Special Representative on internally displaced persons; aired 40 special programmes ("À vos droits") on ONUCI-FM; additional twice-monthly programme, "Touche pas à mes droits", being broadcast since September 2006; produced a television programme, "Route de la paix", on the theme of human rights; produced a leaflet on human rights as well as an insert for the mission kit; produced 20 banners for all regional human rights offices; produced 3,000 posters on 4 themes; and produced a human rights radio programme broadcast twice a week
5 human rights quick-impact projects	3	Implemented

Expected accomplishment 3.2: improved humanitarian conditions in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Increase by 25 per cent in the total number of reopened hospitals and medical facilities in the north and west of the country (2004/05: 0; 2005/06: 280; 2006/07: 500)	Achieved. 567 medical facilities reopened in the north, centre and west
Increase by 350,000 in the total number of internally displaced persons returned to areas of origin (2004/05: 0; 2005/06: 1,000; 2006/07: 425,000)	Of a total of approximately 700,000 internally displaced persons, only 6,000 returned owing to the precarious security situation, with essential infrastructure still damaged and not ready to receive all displaced persons
Increase by 250 per cent in the total number of Liberian refugees returned to Liberia (2004/05: 5; 2005/06: 13,785; 2006/07: 35,000)	Achieved. 35,000 Liberian refugees returned home either through the assistance of the United Nations High Commissioner for Refugees (UNHCR) or on their own initiative

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of weekly inter-agency meetings to coordinate the United Nations system humanitarian efforts in Côte d'Ivoire	52	Weekly coordination meetings chaired by the Office for the Coordination of Humanitarian Affairs for the United Nations country team and the humanitarian agencies, with the participation of UNOCI
Advice to the Ministry of National Education on issues relating to rights of fair education for all	Yes	Through 2 meetings with Ministry of National Education officials
Organization of quarterly workshops and a nationwide campaign on HIV/AIDS with the participation of the Government and school authorities at all levels	Yes	Organized a World AIDS campaign in collaboration with the Joint United Nations Programme on HIV/AIDS and the Ministry for the Fight against AIDS; organized an HIV/AIDS campaign in schools and for the population at large; organized 3 workshops for religious leaders and NGO women leaders; took part in 16 nationwide campaign events (forums and caravans)
Weekly inter-agency and regular coordination meetings with UNHCR on the Liberian refugees repatriation programme	Yes	35,000 Liberian refugees repatriated, of which 16,200 were repatriated through UNHCR
Quarterly joint humanitarian situation assessment reports, including gender-specific information, based on humanitarian assessment missions carried out in cooperation with the United Nations agencies and non-governmental organizations	No	1 humanitarian situation assessment report issued based on a joint assessment mission conducted in the west

Bimonthly (every 2 months) advocacy meetings and quarterly seminars for Government officials, civil society and the donor community on the situation of vulnerable groups, with special attention to women and children	Yes	Organized a workshop for 40 women representatives of women's organizations in Abidjan, which included a presentation on women's human rights and action against sexual and gender-based violence; organized a seminar for 30 women representatives of women's organizations and prison authorities in Abidjan, which included a presentation on the specific needs of women in prison as well as the various relevant provisions of international instruments that require the implementation of different approaches ensuring the protection of women from sexual exploitation and sexual abuse while in prison 2 conferences and 4 seminars organized on combating violence against women and female genital mutilation, and on the Convention on the Elimination of All Forms of Discrimination against Women for women's organizations and representatives from the Ministry of Justice in Daloa (85 participants), Odienné (200 participants) and Korhogo (35 participants); conducted sensitization meetings for 100 underage mothers and young women on child and education rights in Bouaké
Implementation of 21 quick-impact projects to improve the situation of internally displaced persons returned to areas of origin and 10 quick-impact projects focusing on children and gender issues	21	3 projects for child protection, 2 HIV/AIDS projects, 6 youth and social recreation centres, 6 school rehabilitation and 4 health centre rehabilitation projects

Component 4: peace process

Expected accomplishment 4.1: reunification of Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Adherence of the Ivorian parties to the timeline for the implementation of the road map drawn up by the International Working Group pursuant to Security Council resolution 1633 (2005)	The Ouagadougou Peace Agreement implementation schedule, which has replaced the road map, envisages completion of all tasks as laid out in the schedule within a period of 10 months, that is, by 4 January 2008, followed by the organization of a presidential election (elections now projected to take place in October 2008)
Increase by 300 per cent the total number of civil servants returned to duty throughout Côte d'Ivoire (2004/05: 0; 2005/06: 5,000; 2006/07: 20,000)	Of the estimated 24,437 civil servants, 8,384 returned to 19 departments in the north and 3,962 returned to 7 departments in the west. The National Committee for Redeployment continued payment of allowances for returnees to the west, centre and north
Availability of Radio Télévision Ivoirienne broadcast media throughout Côte d'Ivoire	7 new FM transmitters (of a total of 19), with a geographical coverage of 45 per cent and population coverage of around 60 per cent, were installed across the country

Participation by Côte d'Ivoire in meetings of the joint Côte d'Ivoire-Burkina Faso-Mali commissions established in accordance with the Linas-Marcoussis and Accra III Agreements	Not achieved. The joint Côte d'Ivoire-Burkina Faso-Mali commissions not established by the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings of the International Working Group established pursuant to a decision of the Peace and Security Council of the African Union of 6 October 2005 and Security Council resolution 1633 (2005), co-chaired by the Special Representative of the Secretary-General, including secretariat support	Yes	6 meetings held until 13 April 2007. Members of the International Working Group decided not to hold further meetings, as the Ouagadougou Agreement did not specify the need for such meetings
Weekly meetings of the Mediation Group (Special Representative of the Secretary-General, United Nations High Representative for elections in Côte d'Ivoire, Special Envoy of South Africa, Special Representative of the Executive Secretary of ECOWAS and Special Representative of the Chairperson of the African Union Commission in Côte d'Ivoire) co-chaired by the Special Representative of the Secretary-General	No	22 meetings held until January 2007. During the last meeting, the members of the International Working Group decided not to hold further meetings, as the Ouagadougou Agreement did not specify the need for such meetings
Regular meetings with Government officials, political groups and civil society organizations, including women's organizations, in support of the political process	Yes	35 meetings held with Government officials, political parties and civil society groups; 2 working sessions held in Sebroko in December 2006 and January 2007 that brought together 19 women from the political parties, Front populaire ivoirien (FPI) and the opposition; 3 meetings were organized in November 2006 and January 2007 for national NGOs, such as the Network for Women Parliamentarians and Ministers (Réseau des femmes ministres et parlementaires) and the Coalition of Women Leaders (Coalition des femmes leaders en Côte d'Ivoire)
Advice to the Government of Côte d'Ivoire and all political parties on confidence-building measures to facilitate national reconciliation	Yes	Through 10 meetings with FPI and Rassemblement des houphouétistes pour la démocratie et la paix (RHDP)

Organization of 10 workshops for Government officials, representatives of political parties and civil society, including women's groups, on capacity-building of national women's groups in conflict prevention and resolution	No	No workshops held because stakeholders were focused on direct dialogue
Advice, in cooperation with ECOWAS and other international partners, to Government authorities, including the Minister of Territorial Administration, on the re-establishment of State authority and public infrastructure throughout the country	Yes	Advice provided on 10 occasions
Advice to the Government of Côte d'Ivoire on increased participation of women at all levels of Government	Yes	Through 10 meetings with various political leaders, including women political leaders affiliated with the FPI ruling party, Forces nouvelles and RHDP; 1 meeting with the facilitator in Ouagadougou to reiterate the need to involve women in the peace process, in particular in the political process
Advice to the National Committee for Redeployment of Administration on the redeployment of civil servants throughout the country	Yes	Through a joint technical committee to enhance the redeployment of administration. Sensitization campaign for community and returnees conducted on the UNOCI radio station
Advice to the Office of the Prime Minister, the National Office for Identification and the National Commission for the Supervision of Identification on the conduct of the identification process throughout the country	Yes	Advice provided to the former Prime Minister during periodic meetings. In addition, 35 meetings held with electoral officials on the conduct of the identification process throughout the country
Participation in joint commissions between Côte d'Ivoire, Mali and Burkina Faso as per the Linas-Marcoussis Agreement	No	The Committee was not established by the parties
Quarterly meetings of an inter-missions working group consisting of UNMIL, UNOCI, the United Nations Office for West Africa and UNIOSIL on cross-border issues	4	Meetings on cross-border issues
Nationwide public information and advocacy programmes in support of the peace process, including radio broadcasts in 5 national languages, 24 hours a day, 7 days a week; 2 hours of television documentary airtime per month, weekly press briefings, distribution of 12 newsletters and outreach campaigns in 12 regions	Yes	Radio broadcasts 24 hours a day, 7 days a week, in the following languages: French, Malinké, Bété, Baoulé, Yacouba and Guéré; aired news programmes 5 times per day, including flash news; aired cultural programmes (33 per week), social programmes (27 per week), humanitarian programmes (30 per week), peacebuilding programmes (20 per week) and sports programmes (2 per week) and provided live coverage of 24 events; organized 60 press briefings, 12 press conferences and over

		100 press interviews; produced 10 newsletters; published cartoon strips (50,000), posters (170,000) and leaflets (400,000); conducted 11 outreach forums countrywide, as well as a school caravan in 11 schools with a gross pupil population of 100,000
		Produced a 12-minute video on school caravans; produced and aired a 12-minute video on traditional communication with opinion leaders; produced nine 26-minute television programmes called "La Route de la paix", which were aired on a monthly basis on Radio Télévision Ivoirienne until December 2006; designated a network of 40 Stars of Peace among Ivorian youth, who, together with the Peace Messenger, act as peace agents within the Ivorian population
Training of 20 local journalists in core journalistic techniques and practices	90	Local journalists trained in Abidjan and Yamoussoukro
12 reports on incidents of incitement to hatred and violence in Ivorian media submitted to the Sanctions Committee on Côte d'Ivoire	12	Reports
Implementation of 21 quick-impact projects	31	Implemented 20 projects in health and public services, 6 in HIV/AIDS, 2 in rule of law and 3 in child protection

Expected accomplishment 4.2: open, free, fair and transparent elections in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of national Independent Electoral Commissions, including 19 regional and 68 departmental commissions (Independent Electoral Commission established on 22 September 2005 with members of the reconstituted Commission sworn into office on 7 March 2006)	24 regional Independent Electoral Commissions established throughout Côte d'Ivoire. The original estimated number of 19 regional electoral commissions was based on the 19 regions of Côte d'Ivoire; however, 5 commissions were added by the Independent Electoral Commission for a total of 24. The 68 departmental commissions were not established as at 30 June 2007
Completion of voter registration and establishment of electoral lists throughout the country	The Independent Electoral Commission did not start registering the voters
Establishment of 11,000 polling stations in all 19 regions	Not achieved, as the elections did not take place
Holding of presidential elections no later than 31 October 2006	The Ouagadougou Peace Agreement signed in March 2007 planned the elections 10 months after the signature of the accord
Holding of legislative elections within 6 months of the presidential elections in accordance with the Ivorian electoral code	Not achieved, as the elections did not take place

Confirmation by external observers of the holding of open, free, fair and transparent elections	Not achieved, as the elections did not take place
No violent incidents during presidential and legislative elections	Not achieved, as the elections did not take place

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Independent Electoral Commission on the electoral process at central, regional, departmental and local levels	Yes	Through biweekly meetings with the Chairman of the Independent Electoral Commission and the other members of the central commission and weekly meetings with the regional Independent Electoral Commissions
Assessment of the needs of the Independent Electoral Commission and advice on the preparation of the legislative electoral budget for submission to potential donors	Yes	Developed a budget proposal for the elections in Côte d'Ivoire, shared with the Independent Electoral Commission
Advice to the Government of Côte d'Ivoire and Independent Electoral Commission on implementation of the voter education programme, the development of content for media and media education campaigns	Yes	Through monthly meetings with the members of the Independent Electoral Commission in charge of voter education, the Centre d'information et de communication gouvernemental and the Ministry of Justice in charge of the mobile court operation; and weekly advice on voter identification and electoral matters through participation in the Working Group on Elections
Advice and technical assistance to the regional and local electoral authorities in planning electoral activities and formulation of policies on voter education programmes in 19 regional electoral offices across the country	No	As the plans for voter education by the regional and local electoral authorities were not completed
Advice to the Independent Electoral Commission on the development and implementation of a training and capacity-building programme for its staff on the electoral law, operational procedures, the code of conduct, and other aspects of the electoral process	Yes	Through advice on capacity-building for members of the 24 regional Independent Electoral Commissions and support in 23 training sessions
Advice to the Independent Electoral Commission on the updating of the registration programme, management of the voter register database, posting of the voters' rolls; advice on the design and procurement of electoral materials, including ballot papers	No	As the Independent Electoral Commission subcommission in charge of the voters' rolls and of the electoral material was not operational

Advice to the Independent Electoral Commission on the development of vote tabulation procedures and results validation mechanisms	No	As the preliminary steps leading to the vote tabulation were not accomplished
Provision of information and advice to the United Nations High Representative for the Elections in Côte d'Ivoire	Yes	Through biweekly and weekly reports from 14 electoral regional offices
Support in the distribution of electoral materials to electoral sites (700 aircraft flight hours and 20,000 km of road transportation)	No	The elections did not take place
Public information campaign in support of the electoral process, including daily radio programmes in 5 national languages, distribution of 15,000 pamphlets/leaflets in national languages, monthly press briefings to the media and diplomatic community, 1 film, video materials, 100 photographs, outreach activities, including organization of 12 information and sensitization events	Yes	Designed a sensitization and communications strategy, which was discussed with the competent Ivorian body, the Independent Electoral Commission; election-related issues discussed at 12 outreach forums; produced 50,000 cartoons, 169,200 posters and 365,000 leaflets in support to the *audiences foraines*; produced and distributed to all community radios 150 CD-ROMs, including information and sensitization spots on the *audiences foraines* in French and national languages; pending the relaunching of the *audiences foraines* process, prepared a communications campaign, "Plan de mobilisation et de communication sociale pour les audiences foraines", and transmitted it to the Ministry of Justice communications office; prepared and aired 10 radio spots in French explaining the new scheme of the *audiences foraines*; and prepared and distributed 150 CDs containing 42 sensitization spots each on the *audiences foraines* in French and national languages to all community radios in the country in collaboration with the Ministry of Justice
Provision of security during the electoral process, within the UNOCI military force capabilities and areas of deployment	No	Electoral process did not start. A plan for the provision of security was drafted

Component 5: law and order

Expected accomplishment 5.1: enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Establishment and deployment of an interim auxiliary police force of 600 personnel and opening of 4 prefectures and 2 legions in northern Côte d'Ivoire	A total of 600 FAFN members of security auxiliary forces trained. On 19 March 2007, 109 officers and 387 non-commissioned officers were deployed to 59 sites in the north. 5 prefectures have opened; however, 2 legions of Gendarmerie not established

Opening of a police training facility in the northern part of Côte d'Ivoire	L'École des Forces Armées de Bouaké partially refurbished and used to train the 600 auxiliaries in the north
Approval of a plan for the restructuring of the defence and security forces of Côte d'Ivoire by the Joint Security Sector Reform Coordinating Committee	No progress made in the reform and restructuring of the Ivorian security forces

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conduct daily mentoring visits to 20 *préfectures de police*, 6 legions, *commissariats*, companies and squadrons in the northern part of Côte d'Ivoire	Yes	Conducted daily mentoring visits to 5 *préfectures de police*, 4 companies, 34 police stations and 46 Gendarmerie brigades in the northern part of Côte d'Ivoire
Advice to law enforcement institutions on vetting, recruitment, registration, training and certification of candidates for the interim police service in northern Côte d'Ivoire	Yes	Supervised the selection process of the remaining 67 auxiliaries in the north
Advice to the National Police and the Gendarmerie on the implementation of the integration and restructuring programme for the restoration of civilian policing presence throughout Côte d'Ivoire	No	The integration and restructuring programme did not commence
Conduct 12 refresher courses on internationally recognized policing standards for the National Police and the Gendarmerie	No	In addition to the training given to the 67 auxiliaries, 2 refresher courses on human rights and management for the National Police and the Gendarmerie in the south. Offer of additional training programmes was not accepted by the National Police and the Gendarmerie
Five refresher courses on gender issues for the National Police and the Gendarmerie	No	However, gender issues were included in the training given to the 67 auxiliaries and 2 refresher courses for the National Police and the Gendarmerie
Advice to the National Police on police operations, investigations, community policing and special programmes, with particular attention to women's rights and prevention of sexual violence	Yes	Through daily mentoring visits
Participation in regional cooperation initiatives to address human trafficking and organized crime with UNMIL and UNIOSIL dealing with sexual exploitation of women and children	No	Owing to the lack of reported human trafficking cases
Mentoring and monitoring the activities of the 600 Forces nouvelles security auxiliaries during the disarmament, demobilization and reintegration process	No	The disarmament, demobilization and reintegration process did not commence

Conduct 100 security escorts monthly for United Nations personnel deployed throughout the country and security reinforcement for 11 disarmament, demobilization and reintegration sites	156	Escorts
Conduct 6 training courses for 900 members of the Forces de défense et de sécurité at the Gendarmerie and police academies to improve their professional capacity for crowd control	No	Owing to the lack of agreement with the Forces de défense et de sécurité
18,500 patrol days (2 United Nations police officers per patrol x 50 patrol teams x 185 days) aimed at re-establishing law and order and public confidence in State institutions in Sectors East and West throughout the Government-controlled zone and along the zone	20,000	Patrol days (2 United Nations police officers per patrol x 50 patrol teams x 200 days)
Advise national law enforcement agencies on police operations, investigations, community policing and special programmes, such as the Traffic Accident Brigade and Airport Security, with the deployment of the United Nations Police Liaison Officer and technical advisers at the Operational Command Post and Unit's Operations Room	Yes	Regular advice provided; however, no real training took place owing to the lack of will of the local authorities
Conduct separate joint patrols with Forces armées des forces nouvelles, Forces de défense et de sécurité and Licorne along the zone of confidence to ensure the protection of civilians under imminent threat of physical violence	Yes	
Train and advise approximately 600 individuals from the Forces nouvelles, Ivorian police and the Gendarmerie in crowd control and security issues related to the disarmament, demobilization and reintegration process	600	Individuals from the Forces nouvelles, Ivorian police and the Gendarmerie trained

Expected accomplishment 5.2: re-establishment of the authority of the judiciary and the rule of law institutions (including corrections) throughout Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Development and implementation by the Government of Côte d'Ivoire and judicial authorities of a plan on strengthening the independence of the judiciary, in accordance with the Linas-Marcoussis, Accra III and Pretoria Agreements	The plan was not developed
Reopening of 11 courts and tribunals in the northern prefectures of Côte d'Ivoire (2004/05: 0; 2005/06: 0; 2006/07: 11)	While no courts and tribunals reopened owing to the overall political situation and lack of agreement between the parties, the Ministry of Justice dispatched several evaluation teams, composed of representatives of the Ministries of Justice, Economy and Construction, to 10 jurisdictions in order to identify the needs and conditions of the progressive return of the judiciary
Reopening of 10 prison facilities in the northern prefectures of Côte d'Ivoire (2004/05: 0; 2005/06: 0; 2006/07: 10)	6 prisons operational and 1 near completion. 3 other prisons not opened owing to the lack of financial resources
Reduction by 25 per cent of the number of deaths in custody in prisons (2004/05: 376; 2005/06: 300; 2006/07: 225)	60 deaths reported. This reduction was due primarily to improved health care and nutrition, and the opening at the Abidjan Prison of a hospital to treat prisoners
Reduction by 50 per cent of the number of escapees from prisons (2004/05: 3,668; 2005/06: 150; 2006/07: 75)	31 escapees owing primarily to improvements in the security at the Abidjan Prison
Increase by 400 per cent in the number of prisoners paroled (2004/05: 0; 2005/06: 10; 2006/07: 50)	59 prisoners paroled owing mainly to a commitment by the President of the Court to follow up on recommendations of the warden of the prison farm in Dimbokro

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring and advice to the Ivorian authorities on the implementation of the rule of law aspects of the Linas-Marcoussis, Accra III and Pretoria Agreements, including issues of judicial administration, national identification and constitutional, legislative and regulatory reforms	Yes	Provided interpretation of Security Council resolutions, their implementation and interplay with national legislation and peace agreements; monitored Government action to assess its compliance with Council resolutions, peace agreements, national legislation and international obligations; held 10 meetings with the Ministry of Justice on the identification process and monitored 15 mobile court hearings to assess their fairness and compliance with appropriate procedures
2 reports to the Prime Minister, the Justice and Human Rights Ministers and all other concerned parties on the status of the national justice system, including impartiality, due process, separation of powers, corruption prevention measures, observations made during the court monitoring process and an	3	Reports on the organization and functioning of the justice system in Côte d'Ivoire; juvenile justice; and prisons in Côte d'Ivoire

overview of the status and situation of the penitentiary service		
Monitoring of 52 trials or hearings throughout the country and provision of reports to the Government on compliance with international standards	70	Trials and hearings in civil, criminal and military courts. In addition, 3 reports shared and discussed with the Government
Advice to the judiciary and Government of Côte d'Ivoire on the reorganization of jurisdiction of the Tribunal de première instance and Appeal Courts	No	No reorganization implemented by the Government, as it decided to focus on the redeployment of the justice system instead of implementing transitional measures, such as the reorganization of courts
Advice to the Government of Côte d'Ivoire on and monitoring of the redeployment of the judicial administration in the northern part of Côte d'Ivoire	Yes	Through 4 consultations with the Justice Ministry and Forces nouvelles authorities on the modalities of redeployment. While the redeployment did not take place during the reporting period, procedures for fighting against criminality and impunity in the zone of confidence were developed, including procedures for apprehending suspects in the zone and handing them over to appropriate national authorities in the south and in the north
Organization of 2 seminars/workshops for officials of the Ministry of Justice, Union of Magistrates and the Bar Association on monitoring the independence, impartiality and effectiveness of the Ivorian justice sector	No	Organized one round table on the protection of civilians, pending the publication of the general justice system evaluation report
372 prison visits throughout the country to monitor, advise and report to the Government of Côte d'Ivoire on prison management and prisoners' condition	251	144 prison visits in the regions and 107 visits to the Abidjan Prison
Weekly meetings with the national Prison Administration to advise on the management of pre-trial detention, development of standard operating procedures within a human rights framework, health issues, development and implementation of compliance and oversight mechanisms, gender issues and rights of minority groups, and the parole system	Yes	Weekly reports prepared, shared and discussed with the National Prison Administration
Advice to the Government of Côte d'Ivoire on assessment of the situation in the north and development of a plan for the re-establishment of the prison system in the northern part of Côte d'Ivoire	Yes	Through the preparation and publication of a report on the prison system in Côte d'Ivoire, including in the north, containing recommendations to improve the situation
Training of 125 national correctional officers	No	13 national trainers trained and training packages on crisis management for senior staff and modules for new recruits developed to train 125 nationals. No correctional officers were recruited since the presidential decree concerning the recruitment of new officers was not signed

Component 6: support

Expected accomplishment 6.1: effective and efficient logistical, administrative and security support to the Operation

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent completion of infrastructure renovations and reconstruction projects for all buildings required for mission operations to meet the minimum operating security standards	96 per cent infrastructure completed. Owing to a change in the troops redeployment plan resulting in the opening and closure of some of the deployment sites, all projects could not be completed
Reduction by 29 per cent in the number of vehicle accidents per 100 vehicles (2004/05: 10 accidents; 2005/06: 7 accidents; 2006/07: 5 accidents)	Achieved. The accident rate stands at 4 accidents per 100 vehicles
Reduction by 33 per cent in the average number of reported malaria cases among UNOCI personnel (2004/05: 5.5 cases per month; 2005/06: 6 cases per month; 2006/07: 4 cases per month)	Achieved. The reduction of the malaria rate in the mission was due to regular sensitization of the civilian and military personnel on the preventive measures (periodic training in Abidjan and the sectors), the regular distribution of prophylactic medicines, mosquito nets, insect repellents and briefings during induction training for new personnel, before their deployment to the sectors
Reduction by $7.35 on average of transaction costs of each individual bank transfer (2004/05: $9; 2005/06: $9; 2006/07: $1.65)	Achieved owing to the implementation of an electronic bank transfer system

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Enforcement of a stricter driver programme complimented by driver awareness and road safety campaigns, as well as penalties, including suspension and/or revocation of driving permits for violations recorded by CarLog system	Yes	Through quarterly road safety campaigns, including information on penalties related to traffic violations
Organization of a malaria prevention programme for military and civilian personnel in all locations throughout Côte d'Ivoire	Yes	30 training sessions on malaria prevention and hygiene control for all personnel (13 in Abidjan, 5 in Sector West and 12 in Sector East)
Completion of an improved security and evacuation plan	Yes	
Implementation of an electronic fund transfer system	Yes	

Military, United Nations police and civilian personnel		
Rotation of an average of 7,915 troops and 200 military observers	7,753	Military contingents
	194	Military observers
Rotation of an average of 450 United Nations police officers and 750 formed police personnel	386	United Nations police
	646	Formed police
Provision and distribution to 32 delivery points of food items for an average of 7,915 troops and 750 formed police personnel	41	Delivery points
	7,753	Average military contingents
	646	Average formed police
Maintenance of adequate emergency stocks of composite ration packs and bottled potable water for an average of 7,915 troops, 200 military observers, 450 United Nations police officers and 750 formed police personnel at all locations		Adequate emergency stocks of composite rations and bottled water were maintained for:
	7,753	Military contingents
	194	Military observers
	386	United Nations police
	646	Formed police
Administration of an average of 474 international staff, 36 National Officers, 556 national General Service staff and 282 United Nations Volunteers	373	Average international staff
	20	Average National Officers
	510	Average national General Service staff
	227	Average United Nations Volunteers
Implementation of a personnel conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Through induction briefings and training on the prevention of sexual exploitation and abuse for 2,432 personnel (373 civilian, 200 police and 1,770 military personnel); field visits; drafted an "undertaking on conduct for UNOCI personnel", to be signed by all new staff members
Facilities and infrastructure		
Maintenance of 13 premises in Abidjan, 36 in Sector East and 35 in Sector West	13	Premises in Abidjan
	38	Premises in Sector East, including 2 disarmament, demobilization and reintegration camps
	37	Premises in Sector West, including 2 disarmament, demobilization and reintegration camps
Operation and maintenance of 475 generators (269 United Nations-owned and 206 contingent-owned)	444	Including 239 United Nations-owned and 205 contingent-owned generators

Operation and maintenance of 15 water purification systems in 10 locations (2 in Abidjan, 6 in Sector East and 2 in Sector West)	6	Sector East
	3	Sector West
		Operated and maintained 9 water tanks with chlorine dosing system (3 in Abidjan, 3 in Sector East and 2 in Sector West)
Renovation and maintenance of 3 airfield facilities in Abidjan, Daloa and Guiglo	4	In Odienné, Boundouko, Daloa and Guiglo
Ground transportation		
Operation and maintenance of 977 United Nations-owned and 1,343 contingent-owned vehicles, including 83 armoured personnel carriers, at all locations	977	United Nations-owned
	1,343	Third-party insurance for contingent-owned vehicles
	83	Armoured personnel carriers
Establishment of a vehicle refuelling station in Abidjan	Yes	6 commercial service stations and two fuel points in Abidjan
Air transportation		
Operation and maintenance of 3 fixed-wing and 11 rotary-wing aircraft (including 3 military-type and 2 search-and-rescue-capable helicopters) in 4 locations	3	Commercial fixed-wing aircraft
	6	Commercial rotary-wing aircraft
	3	Military-type rotary-wing aircraft
	2	Search-and-rescue-capable helicopters
Deployment of 2 search-and-rescue-capable helicopters within 12 hours in the mission area and within 24 hours to neighbouring missions to assist in emergency	2	Medium search-and-rescue helicopters in Abidjan for regional support to neighbouring missions
Operation and maintenance of 6 aviation fuel farms in 6 locations	Yes	
Naval transportation		
Operation and maintenance of 2 small patrol boats	Yes	
Communications		
Support and maintenance of 35 very small aperture terminal systems at 22 locations, 46 telephone exchanges, 73 repeaters, 33 microwave links and 74 rural links, 10 FM radio transmitter stations, 1,873 mobile radios (HF and VHF), 471 base station radios (HF and VHF), 2,729 hand-held radios and 161 Thuraya	34	Very small aperture terminal systems at 22 locations
	46	Telephone exchanges
	74	Repeaters
	23	Microwave links
	74	Rural links

GSM/Satellite phones	10	FM radio transmitter stations
	2,006	Mobile radios (HF and VHF)
	424	Base station radios (HF and VHF)
	3,161	Hand-held radios
	179	Thuraya GSM/Satellite phones
		Additional requirement for radios and satellite phones resulted from force redeployment and an unplanned site in Abidjan (rue du Canal)
Information technology		
Support and maintenance of Local Area Networks (LAN) and Wide Area Networks (WAN), 1,507 desktop computers, 67 servers, 545 laptop computers, 1,327 printers, 46 scanners and 78 digital senders in 28 locations	1,615	Desktop computers
	89	Servers
	570	Laptop computers
	1,235	Printers
	34	Scanners
	181	Digital senders
		Additional requirement for information technology equipment resulted from force redeployment and an unplanned site in Abidjan (rue du Canal)
Medical		
Operation and maintenance of 1 level-I-plus clinic, 17 level-I clinics, 2 level-II hospitals at 2 regional headquarters; maintenance of contractual arrangements with a level-III hospital in Abidjan and a level IV hospital in Accra	1	Level-I-plus clinic
	23	Level-I clinics
	2	Level-II hospitals at two regional headquarters
	1	Level-III hospital in Abidjan
	1	Level-IV hospital in Johannesburg, as Accra did not meet the criteria of a level-IV hospital
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel, including mobile voluntary counselling and testing capabilities; sensitization of all personnel, including peer education	Yes	Through permanent and mobile voluntary counselling and testing facilities
Maintenance of mission-wide land and air evacuation arrangements for all locations	Yes	

Security		
Security Operations Centre operational 24 hours a day, 7 days a week	Yes	
24-hour close protection to senior UNOCI staff and visiting high-level officials	Yes	As required, based on the approved close protection staffing capacity
Training of 53 Security Officers in United Nations basic security (unarmed combat, pistol and shotgun firing, first aid, close protection, investigation techniques and other specialized security areas)	71	47 Security Officers and 24 Security Assistants attended various security training courses within the mission area
Quarterly fire emergency drills for all UNOCI staff and maintenance of fire safety arrangements at all UNOCI sites mission-wide	Yes	
Provision of security services 24 hours a day, 7 days a week, at 30 UNOCI locations	Yes	
Mission-wide site security assessment, including residential surveys for an average of 467 international staff, 277 United Nations Volunteers and 350 United Nations police officers	Yes	Through minimum operating residential security standards compliance surveys for international staff, United Nations Volunteers, United Nations police and military observers, with minimum operating security standards surveys conducted on all proposed new UNOCI sites

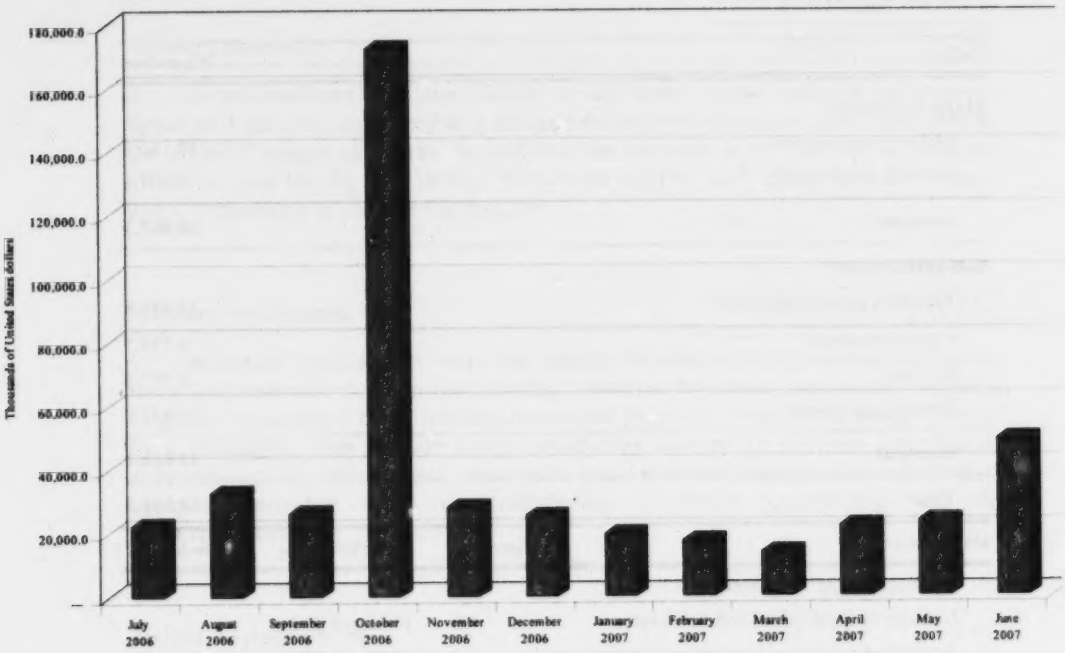
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	9 777.3	10 006.1	(228.8)	(2.3)
Military contingents	182 845.4	185 688.6	(2 843.2)	(1.6)
United Nations police	19 922.5	18 548.9	1 373.6	6.9
Formed police units	18 708.0	17 613.4	1 094.6	5.9
Subtotal	**231 253.2**	**231 857.0**	**(603.8)**	**(0.3)**
Civilian personnel				
International staff	62 845.7	58 210.5	4 635.2	7.4
National staff	12 070.6	12 161.0	(90.4)	(0.7)
United Nations Volunteers	8 480.6	9 953.4	(1 472.8)	(17.4)
Subtotal	**83 396.9**	**80 324.9**	**3 072.0**	**3.7**
Operational costs				
General temporary assistance	1 353.0	713.9	639.1	47.2
Government-provided personnel	424.6	216.0	208.6	49.1
Civilian electoral observers	—	—	—	—
Consultants	189.9	163.0	26.9	14.2
Official travel	1 647.6	3 469.6	(1 822.0)	(110.6)
Facilities and infrastructure	58 016.1	50 645.9	7 370.2	12.7
Ground transportation	19 615.0	16 367.1	3 247.9	16.6
Air transportation	37 388.4	31 869.0	5 519.4	14.8
Naval transportation	79.2	4.9	74.3	93.8
Communications	17 081.3	15 264.0	1 817.3	10.6
Information technology	4 676.0	4 134.0	542.0	11.6
Medical	6 104.7	5 278.4	826.3	13.5
Special equipment	2 910.1	2 847.0	63.1	2.2
Other supplies, services and equipment	7 753.3	6 619.4	1 133.9	14.6
Quick-impact projects	1 000.0	995.5	4.5	0.5
Subtotal	**158 239.2**	**138 587.7**	**19 651.5**	**12.4**
Gross requirements	**472 889.3**	**450 769.6**	**22 119.7**	**4.7**
Staff assessment income	8 020.1	7 597.9	422.2	5.3
Net requirements	**464 869.2**	**443 171.7**	**21 697.5**	**4.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**472 889.3**	**450 769.6**	**22 119.7**	**4.7**

B. Monthly expenditure pattern



7. The high level of expenditure in October 2006 was attributable mainly to the obligation of funds for the reimbursement of troop, formed police and contingent-owned equipment costs. Expenditures in June 2007 were attributable to the obligation of funds for the settlement of invoices and the finalization of purchase orders.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	6 515.7
Other/miscellaneous income	665.5
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	9 384.6
Total	**16 565.8**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	35 166.0
Formed police units	3 801.1
Subtotal	**38 967.1**
Self-sustainment	
Facilities and infrastructure	17 946.8
Communications	6 236.7
Medical	3 597.9
Special equipment	2 847.0
Subtotal	**30 628.4**
Total	**69 595.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	14 March 2004	--
Intensified operational condition factor	1.9	14 March 2004	—
Hostile action/forced abandonment factor	1.5	14 March 2004	—
B. Applicable to home country			
Incremental transportation factor	0.0-3.75	—	—

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	2 317.8
Voluntary contributions in kind (non-budgeted)	—
Total	**2 317.8**

[a] Includes Government-provided facilities.

IV. Analysis of variances[1]

	Variance	
Military observers	($228.8)	(2.3%)

8. Overexpenditure was due mainly to the lower actual delayed deployment factor of 3 per cent compared to a delayed deployment factor of 5 per cent used in the 2006/07 budget estimates. In addition, the increase in the mission subsistence allowance rate for the first 30 days from $140 to $191, with effect from 1 February 2007, contributed to the overexpenditure.

	Variance	
Military contingents	($2 843.2)	(1.6%)

9. Increased requirements were due mainly to additional expenditure related to the reimbursement to troop-contributing countries for major equipment resulting from the replacement of an infantry contingent from one troop-contributing country by a contingent from another troop-contributing country. In addition, unbudgeted requirements for riot control equipment sets, demining equipment and support vehicles provided by troop-contributing countries contributed to the overexpenditure.

	Variance	
United Nations police	$1 373.6	6.9%

10. Savings were due mainly to the delayed deployment of police personnel, resulting in a lower number of rotation flights. The estimates included provision for 450 round-trip flights at an average cost of $5,500 while only 233 one-way trips were undertaken at an average cost of $4,140.

	Variance	
Formed police units	$1 094.6	5.9%

11. Savings were due mainly to the delayed deployment of formed police personnel, resulting in a lower number of rotation flights. The estimates included provision for 375 round-trip flights at an average cost of $5,500, while only 307 one-way trips were undertaken at an average cost of $4,140.

	Variance	
International staff	$4 635.2	7.4%

12. Savings were attributable mainly to a higher actual vacancy rate of 18.6 per cent as compared to a planned vacancy rate of 15 per cent used in the 2006/07 budget estimates. In addition, the suspension of the hazard duty station allowance, effective 16 May 2007, for Abidjan, Yamoussoukro, Daloa, Bouaké and San-Pédro contributed to savings.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
United Nations Volunteers	($1 472.8)	(17.4%)

13. The estimates included provision for the repatriation of 131 United Nations Volunteers in January 2007 upon the planned completion of the electoral process. However, as the elections were postponed, the Volunteers (Electoral Officers) were retained by the Operation pending announcement of the new election dates.

	Variance	
General temporary assistance	$639.1	47.2%

14. The revised 2006/07 budget estimates included provision for 4 international and 16 national staff in the Engineering Section for temporary assistance in the installation and maintenance of camps to accommodate the additional military and police personnel. However, as most of the reinforcement works were completed before the budget approval, the temporary positions were not filled, resulting in savings.

	Variance	
Government-provided personnel	$208.6	49.1%

15. Savings were due mainly to the reduced requirements for mission subsistence allowance and travel on assignment/repatriation.

	Variance	
Consultants	$26.9	14.2%

16. Savings were attributable mainly to reduced requirements for training consultants, as in-house expertise was used to conduct training in the area of movement control.

	Variance	
Official travel	($1 822.0)	(110.6%)

17. Overexpenditure was attributable mainly to increased requirements for travel of military, police and civilian personnel between eight regional sectors and mission headquarters owing to the continued volatile security situation; security restrictions on road trips after daylight hours, resulting in extended stays of personnel at each location; ongoing consultations regarding the peace process with United Nations Headquarters in New York, the international community and regional partners; and ongoing construction projects, such as hardwall accommodation for troops and the establishment of other mission facilities, resulting in a higher than expected number of trips within the mission area.

	Variance	
Facilities and infrastructure	$7 370.2	12.7%

18. Savings were attributable primarily to the increased utilization of generators as the main source of electricity supply owing to the unreliability of locally supplied electricity, with frequent power fluctuations and shutdowns.

19. Savings were also attributable to the non-utilization of provisions for the acquisition of aviation fuel storage and distribution equipment intended for deployment to the northern part of the country in order to set up aviation fuel farms, as aviation fuel was available locally through contractual arrangements.

20. Further savings were realized owing to reduced requirements for maintenance services (delays in the finalization of contract for the maintenance of airfield green areas in Abidjan and the sectors, and the unavailability of contractors in the remote parts of the country to provide maintenance services).

	Variance	
Ground transportation	$3 247.9	16.6%

21. Savings were due mainly to the lower requirements for diesel fuel oil owing to delayed deployment of contingent-owned vehicles for 1,025 additional military personnel and 375 formed police personnel. In addition, the reduction in travel owing to the consolidation of offices upon completion of the integrated mission headquarters and the closing of several offices within Abidjan resulted in lower requirements for vehicle fuel.

22. Savings also resulted from the actual lower requirements for spare parts owing to the fairly new status of vehicles.

	Variance	
Air transportation	$5 519.4	14.8%

23. Savings were mainly under rental and operation of helicopters and resulted from the lower than projected flying hours owing to the deterioration of the security situation in the north of Côte d'Ivoire, with helicopters grounded in Daloa. In addition, one helicopter was redeployed to the United Nations Mission in the Democratic Republic of the Congo (MONUC) in October 2005 to support the electoral process and repositioned in January 2007 with all related costs charged to MONUC, which resulted in savings.

	Variance	
Naval transportation	$74.3	93.8%

24. The unspent balance was attributable mainly to lower actual expenditures on fuel owing to the erroneous charging of fuel for marine boat patrols to the ground transportation budget line.

	Variance	
Communications	$1 817.3	10.6%

25. The unspent balance was attributable mainly to lower actual expenditures under commercial communications owing to a decrease in telephone usage, the better implementation of controls on the use of telephone services and prompt recovery of the cost of personal telephone calls. In addition, lower requirements for spare parts and maintenance services owing to the fairly new status of the video/radio transmission, editing and production equipment contributed to savings.

	Variance	
Information technology	$542.0	11.6%

26. Savings were attributable mainly to reduced requirements under information technology services and resulted from the delayed deployment of specialized technical personnel under a global contract. In addition, lower maintenance and repair of equipment requirements, as most of the equipment was fairly new, contributed to savings.

	Variance	
Medical	$826.3	13.5%

27. Savings were attributable mainly to lower actual requirements for medical services, as with the establishment of all medical facilities in the mission area, requirements for external medical services at medical facilities outside the mission area were reduced significantly. In addition, awareness policies adopted by the mission to familiarize staff regarding prevention of common diseases and provision of services, such as malaria testing and other health-related services, contributed to the decre..se in requirements for medical services.

	Variance	
Other supplies, services and equipment	$1 133.9	14.6%

28. The unspent balance was attributable mainly to reduced requirements for freight and related costs owing to the proactive monitoring and efficient handling of commercial shipments, resulting in a reduction in demurrage and storage charges from 14 per cent to 6.5 per cent of the total freight charges. In addition, the non-utilization of the provision for freight and inland transportation to cover unexpected movements and troop reconfigurations contributed to the savings.

V. Actions to be taken by the General Assembly

29. **The actions to be taken by the General Assembly in connection with the financing of UNOCI are:**

(a) **To decide on the treatment of the unencumbered balance of $22,119,700 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $16,565,800 from interest income ($6,515,700), other/miscellaneous income ($665,500) and savings on or cancellation of prior-period obligations ($9,384,600).**